

069 - GENERAL RELIEF

Operational Summary

Description:

This program provides financial assistance to those persons who are ineligible for any federal or state programs which provide cash assistance. It is largely an emergency assistance program when other resources are not available to meet the needs of the applicant(s).

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	909,652
Total Final FY 2004-2005 Budget:	1,276,818
Percent of County General Fund:	0.05%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Caseloads are projected to be fairly level with FY 03/04.

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	938,455	806,541	972,642	860,200	(112,442)	-11.56
Total Requirements	927,069	1,223,159	909,652	1,276,818	367,166	40.36
Net County Cost	(11,386)	416,618	(62,990)	416,618	479,608	-761.40

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: General Relief in the Appendix on page 498.

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 03/04.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Miscellaneous Revenues	\$ 938,455	\$ 806,541	\$ 972,642	\$ 860,200	\$ (112,442)	-11.56%
Total Revenues	938,455	806,541	972,642	860,200	(112,442)	-11.56
Other Charges	927,069	1,223,159	909,652	1,276,818	367,166	40.36
Total Requirements	927,069	1,223,159	909,652	1,276,818	367,166	40.36
Net County Cost	\$ (11,386)	\$ 416,618	\$ (62,990)	\$ 416,618	\$ 479,608	-761.40%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.